



pennsylvania
EMERGENCY MANAGEMENT AGENCY

911 OFFICE

911 ANNUAL REPORT

CALENDAR YEAR 2019

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EXECUTIVE SUMMARY

Pennsylvania’s 911 system has functioned efficiently and provided critical services to the public and first responders in the field for decades. Today, Pennsylvania’s 911 system is at a technological and financial crossroads. The core infrastructure to deliver 911 calls is built on decades-old technology that is nearing the end of its useful life. Consumer communications technology has outpaced the capabilities of the current 911 system infrastructure. Act 12 of 2015 (Act 12) provided a framework of requirements related to funding, governance, oversight, and planning to increase the capabilities of our 911 systems while facilitating Pennsylvania’s transition to a next generation 911 (NG911) system to address issues with the current 911 system’s age and design.

Implementing the requirements of Act 12, as well as NG911, provide both an opportunity and a challenge. The opportunity is to greatly enhance the capabilities of the 911 system to meet the public’s needs and expectations and provide equal access to emergency services for at-risk communities such as the deaf and hard of hearing. The challenge will be to ensure the financial resources are available to sustain current 911 systems while implementing and operating NG911 systems and maintaining our ability to invest in future technologies and efficiencies.

The planning and transition to NG911 is an extensive, multi-year effort, and completely dependent upon the availability of funds. A coordinated effort between all stakeholders in areas such as governance, planning, budgeting, allocating funds, and oversight is required to ensure financial resources are available to sustain current 911 systems while implementing NG911 systems. PEMA, county partners, 911 Advisory Board, and all stakeholders have built a collaborative relationship under Act 12 and are prepared to usher Pennsylvania into a new emergency communications era with the continued support of the General Assembly.

Chapter 53, 911 Emergency Communication Services, of Title 35 (Health and Safety) of the Pennsylvania Consolidated Statutes (Chapter 53) requires the Pennsylvania Emergency Management Agency (PEMA) to report to the General Assembly annually on the revenue and distributions from the 911 Fund for the previous year and compliance with the Pennsylvania's 911 priorities. This report and enclosed exhibits contain the information required by §5303(a) (14) for calendar year 2019. A summary of 911 Fund revenue and distributions is provided below.

Figure 1 - 911 Fund – Revenue and Distributions Summary

911 Fund Activity	2019	2018	Difference
Total 911 Surcharge Revenue	\$318,030,576	\$316,216,704	\$1,813,872
Total Reported Costs	\$364,528,691	\$352,343,831	\$12,184,860
<i>PSAP Reported Costs</i>	<i>\$361,320,467</i>	<i>\$349,253,432</i>	<i>\$12,067,035</i>
<i>PEMA Administrative Costs</i>	<i>\$3,208,224</i>	<i>\$3,090,399</i>	<i>\$117,825</i>
Deficit (Revenue less Costs)	(\$46,498,115)	(\$36,127,127)	(\$10,370,988)
% of Costs funded by 911	87.24%	89.75%	-2.51%

Revenue and Distributions Summary

A \$1.65 surcharge is levied on communications services capable of two-way communication to a Public Safety Answering Point (PSAP or 911 center), such as wireline or wireless telephone service, to support 911 operations in Pennsylvania. The total surcharge revenue collected in 2019 was \$318,030,576, an increase of \$1,813,872 or less than 1 percent from 2018. Revenue collections from wireline telephone service continue to decrease as consumers continue the trend of moving away from traditional wireline telephone service. In addition to declining revenue collections from wireline service, a primary concern for the 911 Fund is the proliferation of IP based applications, devices, and services that have the capability to contact 911 and the ability to accurately assess and collect 911 surcharge revenue from IP based technologies.

In 2019, the total reported expenditures for 911 service in Pennsylvania were \$364,528,691 an increase of \$12,184,860 or 3.4 percent from 2018. 911 surcharge revenue collections covered 87.24% of reported costs in 2019 with the remaining funding coming from county general funds or other local revenue sources. Pennsylvania 911 stakeholders have been excellent stewards of the funds provided by Act 12. Under Act 12, Pennsylvania's 911 community has many significant accomplishments that addressed aging infrastructure within our PSAPs and controlled costs where possible by investing in system sharing initiatives between counties, supporting consolidation efforts, implementing strong oversight, and leveraging economies scale by pursuing statewide solutions. However, Pennsylvania's 911 Fund continues to face significant pressure from increasing personnel and technology costs and expanding PSAP duties while annual revenue collections have averaged \$316.5 million since 2016.

Pennsylvania 911 Priorities

Chapter 53 requires PEMA to establish a Statewide 911 plan that sets priorities for 911 systems in Pennsylvania and plans for NG911 technology. The successful implementation of the Plan and priorities will result in our ability to address the expectations and changing needs of the public and PSAPs in a coordinated, sustainable manner. Pennsylvania has made significant progress to improve 911 systems across the Commonwealth while still maintaining our ability to fund the largest technical change in decades to our 911 system with our statewide infrastructure upgrade to a NG911 system. The Pennsylvania 911 community has many recent accomplishments related to the implementation of the Plan and priorities; a few examples include:

- Issued a request for proposals for a statewide NG911 system as a service
- Completed a statewide NG911 GIS data gap analysis
- Completed statewide aerial imagery acquisition
- Adopted new training, certification, and quality assurance/quality improvement (QA/QI) requirements for 911 personnel
- Adopted new GIS requirements in support of NG11 in Pennsylvania.
- Implemented a new grant program that awarded \$152 million to counties and regions across Pennsylvania to support PSAP consolidations, address aging infrastructure within PSAPs, incentivize 911 system sharing, and enhance county GIS data for NG911.

I. REVENUE

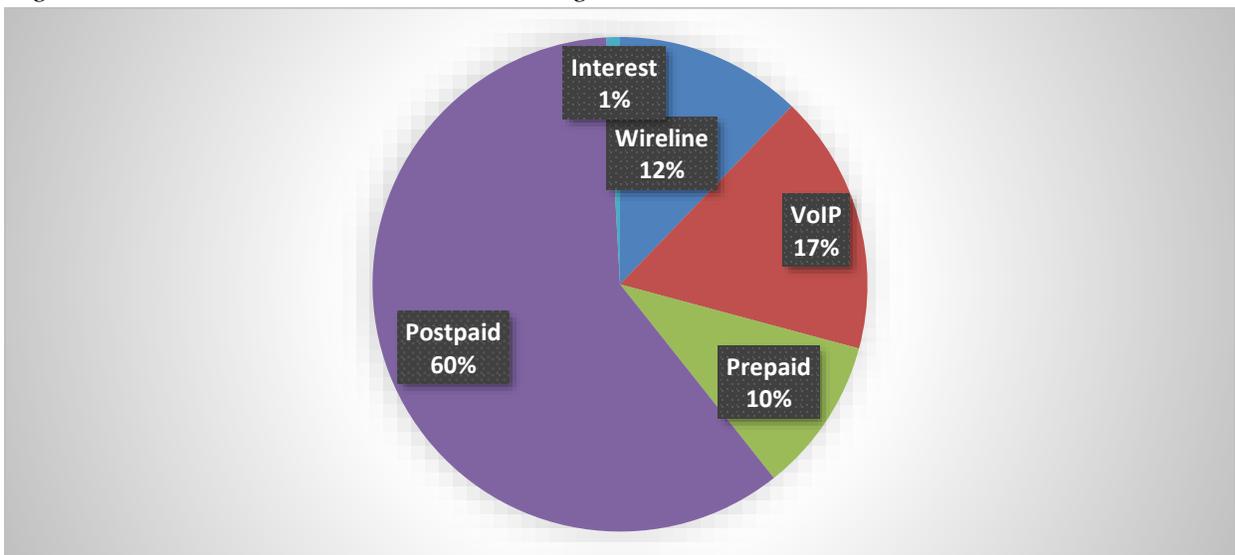
A surcharge is levied on communications services capable of two-way communication to a PSAP such as wireline telephone, wireless (Prepaid and Postpaid service), and voice over internet protocol (VoIP) service to fund 911 operations in Pennsylvania. The total surcharge revenue generated in 2019 was \$318,030,576 an increase of \$1,813,872 or less than 1 percent from 2018. The total surcharge revenue consists of \$315,238,084 in surcharge revenue remitted to Pennsylvania for calendar year 2019 and \$2,792,492 of interest earned on 911 funds.

Figure 2 – Calendar Year 911 Surcharge Revenue Comparison

Service Type	2019	2018	Difference	% Change
Wireline	\$38,807,580	\$45,999,749	(\$7,192,169)	-15.64%
VoIP	\$54,004,429	\$53,565,789	\$438,640	0.82%
Prepaid	\$32,248,830	\$30,252,996	\$1,995,834	6.60%
Postpaid	\$190,177,245	\$184,576,768	\$5,600,477	3.03%
Interest	\$2,792,492	\$1,821,402	\$971,090	53.32%
Total Revenue	\$318,030,576	\$316,216,704	\$1,813,872	0.57%

Revenue collections from wireline service continue to decrease as consumers continue the trend of moving away from wireline telephone service. Increases in revenue collections from wireless and VoIP service along with interest revenue have helped to offset the decrease in revenue collected from wireline telephone service. Due to the impact of COVID-19 on the economy, it is anticipated interest revenue will be less in 2020. In addition to revenue decreases from wireline service, a primary concern for the 911 Fund is the proliferation of internet protocol (IP) based applications, devices, and services that have the capability to contact 911 and the ability to accurately assess and collect 911 surcharge revenue from IP-based technologies.

Figure 3 – Calendar Year 2019 911 Surcharge Revenue Breakdown



Surcharge Rate and Collection Procedures

Under Act 12 of 2015, a uniform monthly surcharge fee of \$1.65 went into effect as of August 1, 2015. Each subscriber or consumer shall pay a surcharge of \$1.65 for each 911 communications service or prepaid wireless device for which that subscriber or consumer is billed by a provider or seller. For multi-line telephone systems, the legislation does provide a reduced surcharge rate on a sliding scale based on the number of lines.

Except for prepaid wireless service, providers are to assess and collect the uniform surcharge monthly and forward the amount collected quarterly to Pennsylvania for deposit into the 911 Fund. The due date for providers to remit the funds to Pennsylvania is 15 days after a calendar quarter ends. Providers may retain up to 1 percent of the revenue collected for administrative costs.

The uniform surcharge on prepaid wireless service is charged and collected by retailers and remitted to Pennsylvania with the same due dates as a retailer's sales/use tax returns (usually monthly or quarterly). Sellers of prepaid wireless service may retain 1.5 percent of the amount collected for administrative costs.

II. DISTRIBUTIONS

As required by Chapter 53, 83 percent of the surcharge revenue collected quarterly is distributed to PSAPs using a formula-based calculation. Of the revenue collected quarterly, 15 percent shall be used by PEMA to establish, enhance, operate or maintain statewide interconnectivity of 911 systems. Up to 2 percent of the amount in the fund may be retained by PEMA for expenses directly related to administering the provisions of the legislation. *Figure 4* below shows the allocation of revenue collected in 2019 based on the requirements of Act 12. The amount of 2019 revenue distributed to each PSAP is provided in Appendix A.

Figure 4 – 2019 Quarterly Revenue Allocation

Quarter	83% - Formula Distribution	15% - Statewide Interconnectivity	2% - PEMA Admin	Total Revenue
1st 2019	\$ 67,546,329	\$ 12,207,168	\$ 1,627,622	\$ 81,381,119
2nd 2019	\$ 65,957,614	\$ 11,920,051	\$ 1,589,340	\$ 79,467,005
3rd 2019	\$ 65,411,348	\$ 11,821,328	\$ 1,576,177	\$ 78,808,853
4th 2019	\$ 65,050,088	\$ 11,756,040	\$ 1,567,472	\$ 78,373,600
Total	\$ 263,965,378	\$ 47,704,586	\$ 6,360,612	\$ 318,030,576

The total 911 expenditures for calendar year 2019 were \$364,528,691; leaving \$46,498,115 of 911 expenditures that were funded by other revenue sources. It should be noted there will likely always be a portion of 911 expenditures not covered by the 911 surcharge due to items not meeting the eligibility criteria for 911 funding such as portable radios, construction costs, etc.

Figure 5 – Calendar Year 911 Fund Activity

911 Fund	2019	2018	2017	2016
Total 911 Revenue	\$318,030,576	\$316,216,704	\$316,592,550	\$315,963,650
Total Reported Costs	\$364,528,691	\$352,343,831	\$362,569,298	\$329,649,444
<i>PSAP Reported Costs</i>	\$361,320,467	\$349,253,432	\$359,785,780	\$326,252,983
<i>PEMA Administrative Costs</i>	\$3,208,224	\$3,090,399	\$2,783,518	\$3,396,461
Deficit	(\$46,498,115)	(\$36,127,127)	(\$45,976,748)	(\$13,685,794)
% 911 Revenue Funded	87.24%	89.75%	87.32%	95.85%

The total PSAP reported expenditures in 2019 were \$361,320,467, an increase of \$12,067,035 or 3.4 percent from the reported 2018 expenditures. A summary of PSAP reported expenditures by Cost Type is shown in **Figure 6**. Of the revenue retained by PEMA for administrative costs, PEMA spent \$3,208,224 in 2019 for agency expenses directly related to administering the provisions of the legislation. PEMA administrative expenditure detail is provided on page 10 of this document.

Figure 6 – 2019 PSAP Reported Costs by Cost Type

Cost Type	911 Funded Costs	Non-911 Funded Costs	Total Cost	Percentage of Costs
Personnel	\$210,646,399	\$8,909,056	\$219,555,455	60.76%
Radio Systems	\$29,485,771	\$19,095,732	\$48,581,503	13.45%
Connectivity	\$19,363,255	\$6,578,199	\$25,941,453	7.18%
Facilities	\$11,863,280	\$4,468,175	\$16,331,455	4.52%
CAD	\$12,969,123	\$3,346,385	\$16,315,508	4.52%
Call Handling Equip.	\$13,064,049	\$980,423	\$14,044,472	3.89%
Contracted Services	\$8,024,213	\$1,044,164	\$9,068,377	2.51%
Other	\$0	\$4,187,789	\$4,187,789	1.16%
Office Operations	\$2,067,966	\$714,808	\$2,782,773	0.77%
GIS	\$2,571,963	\$32,742	\$2,604,704	0.72%
Voice/Data Recorder	\$1,563,561	\$141,108	\$1,704,669	0.47%
Mass Notification System	\$125,108	\$34,538	\$159,645	0.04%
Public Education	\$30,906	\$11,756	\$42,661	0.01%
Total	\$311,775,594	\$49,544,873	\$361,320,467	100.00%

Personnel represents the largest expenditure for 911 service in Pennsylvania followed by radio systems and connectivity. Personnel, radio systems, and connectivity were 81.4% of PSAP reported 911 expenditures in 2019. A comparison of expenditures by Cost Type between 2019 and 2018 is provided in Appendix A. Expenditure detail by PSAP is provided in Appendix B.

83 Percent - Formula Based Distributions

Act 12 changed how PEMA distributed 911 funding primarily from a de facto competitive grant process to quarterly formula-based distributions. The formula distribution concurrently gives counties a defined amount that provides budget certainty and serves as an incentive to manage within available dollars; knowing that the difference comes from the county general fund or other revenue sources. Within 30 days after the end of each calendar quarter, PEMA is required to determine the amount available in the 911 fund for distribution and make disbursements for at least 83 percent of the revenue collected to the PSAPs using a mathematical formula.

In 2019, PEMA averaged 24 days to collect the surcharge revenue and make formula-based disbursements to each PSAP. A total of \$263,965,378 was distributed by formula to Pennsylvania PSAPs.

In 2019, formula-based payment amounts were determined using the following calculation:

1. Three percent of the available amount was equally distributed to each PSAP.
2. Remaining funds were distributed based on the following calculation:
 - a. Thirty percent of the remaining amount was distributed based on the ratio of a county's population to the total Pennsylvania population.
 - b. Seventy percent of the remaining amount was distributed based on the ratio of a county's *Revenue Difference* to the total Pennsylvania *Revenue Difference*.

Revenue Difference Ratio

The Revenue Difference Ratio is calculated by comparing the Revenue Difference for each PSAP to the Revenue Difference for all PSAPs. The *Revenue Difference* for each PSAP was calculated using the following steps:

1. Determine revenue a PSAP would have received using the interim formula at \$314 million.
2. Subtract a three percent equal distribution at \$314 million.
3. Subtract a thirty percent distribution based on population at \$314 million.

The current distribution formula mirrors the interim distribution formula provided in Act 12 which is primarily based on revenue and expense data from 2010 - 2014. Act 12 requires PEMA, in consultation with the 911 Advisory Board, to review the distribution formula every two years. The distribution formula may be adjusted annually. It is anticipated the distribution formula will be changed to address concerns with the age and structure of the current formula. PEMA continues to encourage all counties to prepare for the impacts of a change to the distribution formula.

15 Percent - Statewide Interconnectivity

Act 12 requires that 15 percent of the 911 uniform surcharge revenue collected quarterly be used by PEMA to establish, enhance, operate or maintain statewide interconnectivity of 911 systems. Since 2016, PEMA has distributed \$152 million of statewide interconnectivity funding to counties across the commonwealth to support 911 networks, phone systems, dispatch systems, shared radio

system projects, shared recorders, dispatch protocol systems, GIS data development, support PSAP consolidations, and other important initiatives. PEMA has worked closely with the 911 Advisory Board and county partners to provide as much financial support to counties as possible with statewide interconnectivity funds while still maintaining our ability to fund the largest technical change in decades to our 911 system with our statewide infrastructure upgrade to a NG911 system. The infrastructure upgrade to NG911 is expected to add significant costs to the statewide interconnectivity funding stream beginning in 2021. However, many costs counties pay today for 911 call delivery will shift from a county’s formula-based funding to the statewide interconnectivity funding stream with the implementation of NG911.

Figure 7 – Quarterly Revenue Allocated for Statewide Interconnectivity Grants

2019 Grant Cycle	15% Revenue	2018 Grant Cycle	15% Revenue
4th 2018	\$ 11,716,435	4th 2017	\$12,036,079
1st 2019	\$ 12,207,168	1st 2018	\$11,968,250
2nd 2019	\$ 11,920,051	2nd 2018	\$11,781,484
3rd 2019	\$ 11,821,328	3rd 2018	\$11,966,337
Total	\$ 47,664,982	Total	\$47,752,149

In 2019, statewide interconnectivity funding made available to PSAPs was distributed through a grant process. A total of \$47,664,982 was available for distribution in 2019. A total of \$29,166,340 was awarded for eighty (80) projects that incentivized regionalization of 911 systems, enhanced county GIS data in preparation for NG911, and addressed many aging infrastructure issues within the Pennsylvania. A balance of \$18,498,642 remained after all grant awards were determined which was distributed to all counties through the formula in February 2020. A summary of 2019 Statewide Interconnectivity awards by PSAP is provided in Appendix D.

Figure 8 – 2019 Statewide Interconnectivity Grant Program Summary

2019 Statewide Interconnectivity Grant Program Summary	Amount
2019 - Available 15% Revenue	\$47,664,982
Grant Award Total	\$29,166,340
Balance*	\$18,498,642

*Balance distributed to all counties via formula in February 2020

PEMA Administrative Costs

Under Act 12, PEMA gained significant responsibilities related to administration, planning, oversight, and coordination of the Commonwealth’s NG911 system efforts. PEMA may retain up to 2 percent of the surcharge revenue collected for agency expenses directly related to administering the provisions of the legislation. In 2019, PEMA retained \$6,360,612 of the surcharge revenue collected for agency administrative costs related to 911. Actual administrative

costs and commitments in 2019 totaled \$4,603,970, leaving a balance of \$1,756,642. A summary of PEMA’s administrative expenditures in 2019 is provided in Figure 9.

Figure 9 – 2019 PEMA Administrative Funding Summary

2019 PEMA Administrative Funding	
2019 2% Revenue Allocation	\$6,360,612
Personnel (Salaries & Benefits)	\$1,414,954
Training/Travel**	\$8,580
Utilities & Communication	\$64,003
Professional Services	\$1,895,863
Software License Maintenance	\$29,690
Office Equipment	\$6,168
Office & Educational Supplies	\$1,032
Printing	\$36
Membership Dues	\$1,401
Subsistence**	\$11,107
Other Operating Expenses	\$1,203
Total Expenditures	\$3,434,037
Commitments	\$1,169,933
Balance	\$1,756,642

* Expenditure source: SAP (Commonwealth of PA accounting system); Funds Management Balance Report – December 2019

** Travel and subsistence costs include support for the 911 Advisory Board and Subcommittees

Please note the Commitments total includes professional services obligations for audit, training and quality assurance platform development, PEMA 911 Webtool maintenance, NG911 subject matter expertise, outside counsel for the statewide NG911 project, statewide GIS data gap analysis, and Pennsylvania Spatial Data Access (Penn State University) costs to manage statewide imagery project deliverables. The Commitments total does not include the balance of the statewide imagery project or anticipated costs for 911 System Plan software development, PSAP inventory, statewide management information system costs, or NG911 transition related costs. The statewide imagery project is currently encumbered to statewide interconnectivity funds but will be funded from PEMA administrative funding. The total unencumbered balance from revenue allocated for PEMA administrative costs under Act 12 is \$2,018,887. PEMA will continue to evaluate administrative funding and distribute balances to all PSAPs by formula where possible.

III. PENNSYLVANIA 911 SYSTEM PRIORITIES

Chapter 53 requires PEMA to establish, in consultation with the Board, a Statewide 911 Plan that plans for NG911 and sets priorities for 911 systems in Pennsylvania. The Plan identifies 9 priorities for Pennsylvania 911 systems. The successful implementation of the Plan and priorities will enhance the 911 system to meet the public's needs and expectations and provide equal access to emergency services for at-risk communities such as the deaf and hard of hearing in a coordinated, sustainable manner. The anticipated result will be a 911 system that provides the public with unparalleled capabilities to contact emergency services through a variety of communications devices at any time within the Commonwealth. Below is an update on each 911 system priority which are listed in no particular order.

PENNSYLVANIA 911 SYSTEM PRIORITIES:

Priority #1

Procure a statewide NG911 system as a service to develop interconnectivity of 911 systems and implement NG911 in cooperation with county and regional 911 systems.

Background:

Act 12 requires PEMA to cooperate with county and regional 911 systems to develop interconnectivity of 911 systems through the establishment, enhancement, operation and maintenance of an Internet protocol network using next generation 911 technology that coordinates the delivery of Federal, State, regional and local emergency services.

Progress:

- In accordance with the Statewide 911 Plan, PEMA has issued a request for proposals for a statewide NG911 system as a service. It is anticipated a contract will be executed in late 2020.

Priority #2

Implement a statewide management information system (MIS) focused on 911 call data.

Background:

Currently, 911 call volume reporting capabilities and functionality vary by PSAP across the Commonwealth. A statewide MIS solution would provide stakeholders a comprehensive management and statistical reporting tool that provides both real time and historical information for 911 activity. Standardized data collection and analysis will lead to a better understanding of the operational characteristics and trends associated with the delivery of 911 calls and will provide a foundation of data to compare against, as NG911 functionality is implemented and maintained.

Progress:

It is anticipated a statewide MIS solution will be accomplished in parallel with the statewide NG911 system project.

Priority #3

Adopt uniform 911 system requirements in the following areas to ensure all Pennsylvania PSAPs achieve a minimum standard level of service and to guide planning efforts and progress towards NG911.

- **911 system technology**
- **911 system operations,**
- **geospatial information systems (GIS),**
- **telecommunicator training, certification, and QA/QI**
- **administration/funding**

Background:

Act 12 requires PEMA to establish and publish annually uniform 911 system requirements relating to technology, NG911 technology, administration, and operation of 911 systems in consultation with the Board (35 Pa.C.S. § 5303 (a) (8)). PEMA and the Board have worked extensively to develop or update 911 system requirements. The framework of new requirements will serve as the foundation for Pennsylvania's implementation, operation, and funding of NG911 systems.

Progress:

- Requirements for administration/funding are published on an annual basis.
- New requirements for telecommunicator training, certification, and QA/QI have been adopted.
- New Pennsylvania NG911 GIS requirements have been adopted.
- PEMA, in consultation with the Board, is in the process of updating current requirements for 911 system technology and operations (4 PA Code 120b).

Priority #4

Develop common GIS processes to support NG911 statewide.

Background:

NG911 will rely heavily on locally developed GIS data for validating the location of the 911 caller and routing 911 calls to the correct PSAP. Significant effort must be made by each jurisdiction to ensure that mission critical GIS data layers are accurate, maintained on a regular basis, and conform to established GIS standards for NG911. Common GIS processes must be implemented statewide wide to aggregate local GIS data into a statewide dataset, ensure the data meets NG911 requirements, and provision the data into the NG911 system for call delivery.

Progress:

- Pennsylvania NG911 GIS requirements have been adopted to include required data layers, NG911 GIS data model, and accuracy requirements for synchronization of telephone service provider records and county GIS datasets.
- A statewide NG911 GIS data gap analysis has been completed. [Pennsylvania NG911 GIS Data Gap Analysis Report](#)

- Since 2017, PEMA has awarded \$6.2 million of statewide interconnectivity funds to support GIS data development and county efforts with meeting NG911 GIS requirements.
- PEMA continues to obtain orthoimagery to assisting counties developing and maintaining road centerline (RCL) and site/structure address point (SSAP) GIS data layers. The initial statewide imagery acquisition has been completed. Going forward, imagery for roughly one-third of the Commonwealth will be acquired annually to maintain current imagery.

Priority #5

Develop and implement fiscally responsible policies and procedures to ensure funding is available to maintain current 911 systems and implement NG911.

Background:

The 911 Fund is the primary funding source for the critical 911 systems and personnel that assist in saving lives every day in Pennsylvania. 911 surcharge collections have averaged \$316 million annually. In 2019, the total reported expenditures for 911 in Pennsylvania were \$364 million. As seen in prior years, the surcharge revenue collected in 2019 was not sufficient to cover the cost of 911 operations, leaving the balance to be funded by other revenue sources.

Implementing the requirements of Act 12, as well as NG911, provide both an opportunity and a challenge. The opportunity is to greatly enhance the capabilities of the 911 system. The challenge will be to ensure the financial resources are available to sustain current 911 systems while implementing and operating NG911 systems and maintaining our ability to invest in future technologies and efficiencies.

Progress:

- Standardized accounting and reporting procedures have been implemented for 911 funds
- Audit programs have been implemented for entities that remit to or receive revenue from the 911 Fund
- PEMA reviews all expenses funded by the 911 surcharge to verify eligibility criteria and reporting requirements are satisfied
- PSAPs and regions across the Commonwealth are participating in system sharing solutions to find cost and operational efficiencies. In 2019, PEMA awarded \$29 million of statewide interconnectivity funds for 80 projects across Pennsylvania to incentivize regionalization of 911 system technology, address aging infrastructure, and prepare Pennsylvania for NG911.
- Four PSAP consolidation projects have been completed since 2016
- PEMA, working with our county partners and 911 Advisory Board, continue to focus on statewide initiatives to leverage economies of scale and find cost savings. Recent examples include the statewide NG911 GIS data gap analysis, statewide aerial imagery, and statewide NG911 system projects. PEMA will continue to work with stakeholders to identify areas related to 911 within a maturing statewide approach that would be

technically, operationally, financially and programmatically beneficial to the citizens, visitors and first responders of Pennsylvania.

Priority #6

Establish the County 911 System Planning process to serve as the foundation for coordinated and detailed planning statewide.

Background:

Each county is required to develop and adopt a 911 system plan that meets the requirements promulgated by PEMA (35 Pa.C.S. § 5304 – 5305). PEMA is currently developing a County 911 System Planning platform using the adopted framework of 911 system requirements, PSAP inventory data, and the FCC's Task Force on Optimal Public Safety Answering Point Architecture (TFOPA) NG911 Readiness Scorecard as the foundation for the new planning process. The county 911 system planning process is intended to facilitate transparent data driven decisions across the Commonwealth to sustain current 911 systems and implement NG911 while mitigating competition for limited 911 funds.

Progress:

PEMA is in the process of developing the County 911 System Planning software platform

Priority #7

Establish governance to support NG911 and statewide 911 initiatives.

Background:

Governance must be established to formalize roles and responsibilities as part of Pennsylvania's transition to a statewide NG911 system. Identifying the primary stakeholders in the NG911 transition and understanding their roles and responsibilities is essential to the success of NG911. The participation and investment in NG911 will span all levels of governance—local, regional, and Commonwealth—and include some non-traditional stakeholder groups, such as GIS data stewards and vendors in the network and IT markets. Success will be realized when each stakeholder group accepts and carries out its defined role in the deployment process.

Progress:

PEMA, PSAPs and related stakeholders will work to formalize roles, responsibilities, policies, and procedures for operation of the NG911 system in Pennsylvania once the RFP process is complete.

Priority #8

Expand public education and outreach efforts.

Background:

Education and outreach about the transition to NG911 is a top priority for PEMA. The migration to NG911 will result in a multitude of technological and operational changes. It is critical to a successful NG911 implementation that stakeholders understand NG911, why the transition is necessary, its impact, and benefits.

Progress:

- PEMA is in the process of hiring public education and outreach personnel
- A NG911 Stakeholders Communication Plan has been drafted to facilitate an understanding of the NG911 project and ongoing two-way dialogue regarding Pennsylvania's migration to NG911.

Priority #9

Develop a strategy to support county 911 telecommunicator recruitment and retention.

Background:

As NG911 is implemented across the country and additional forms of communication are introduced to the 911 system, Pennsylvania PSAPs will need to rethink their organizational structures, hiring practices, training regimens and policies. This is to ensure they can triage a significant increase in data generated by citizens and a plethora of communications systems to determine what data is actionable and then identify the appropriate response. Today, a common issue in PSAPs across the country is decreasing personnel levels to support 911 operations.

Progress:

- PEMA is monitoring legislative activity from other states who have or are in the process of passing legislation to classify 911 telecommunicators as first responders.
- PEMA intends to work with the Board and PSAPs to develop strategies to recruit and sustain personnel to successfully and sustainably operate in a NG911 environment. An area of focus will also be to identify opportunities to reduce the workload of 911 telecommunicators using technology such as the Automated Secure Alarm Protocol.

APPENDIX A – Expenditures by Cost Type

911 Costs - 911 Surcharge Funded	2019	2018	Difference	% - Change
Call Handling Equipment (CHE)	\$13,064,049	\$7,118,641	\$5,945,408	83.52%
Computer Aided Dispatch (CAD)	\$12,969,123	\$11,793,649	\$1,175,473	9.97%
Connectivity/Infrastructure	\$19,363,255	\$23,133,189	(\$3,783,756)	-16.36%
Contracted Services	\$8,024,213	\$7,467,948	\$556,265	7.45%
Facilities	\$11,863,280	\$13,998,171	(\$2,134,891)	-15.25%
GIS/Mapping	\$2,571,963	\$1,617,938	\$954,024	58.97%
Mass Notification System	\$125,108	\$148,780	(\$23,672)	-15.91%
Office Operations	\$2,067,966	\$2,201,035	(\$133,070)	-6.05%
Personnel	\$210,646,399	\$211,021,732	(\$375,332)	-0.18%
Public Education	\$30,906	\$58,830	(\$27,924)	-47.47%
Radio Systems	\$29,485,771	\$25,264,000	\$4,221,771	16.71%
Voice/Data Recorder	\$1,563,561	\$1,832,270	(\$268,709)	-14.67%
911 Surcharge Funded Total	\$311,775,594	\$305,656,181	\$6,119,413	2.00%
911 Costs - Other Funding	2019	2018	Difference	% - Change
Call Handling Equipment (CHE)	\$980,423	\$1,190,981	(\$210,558)	-17.68%
Computer Aided Dispatch (CAD)	\$3,346,385	\$2,858,208	\$488,177	17.08%
Connectivity/Infrastructure	\$6,578,199	\$4,409,369	\$2,168,830	49.19%
Contracted Services	\$1,044,164	\$918	\$1,043,246	113,543%
Facilities	\$4,468,175	\$3,095,155	\$1,373,020	44.36%
GIS/Mapping	\$32,742	\$102,446	(\$69,704)	-68.04%
Mass Notification System	\$34,537	\$8,499	\$26,038	306.37%
Office Operations	\$714,808	\$2,071,992	(\$1,357,184)	-65.50%
Other	\$4,187,789	\$9,316,248	(\$5,128,459)	-55.05%
Personnel	\$8,909,056	\$6,135,864	\$2,773,192	45.20%
Public Education	\$11,755	\$15,441	(\$3,686)	-23.87%
Radio Systems	\$19,095,732	\$14,230,206	\$4,865,526	34.19%
Voice/Data Recorder	\$141,108	\$161,925	(\$20,817)	-12.86%
Other Funding Sources Total	\$49,544,873	\$43,597,251	\$5,947,622	13.64%
Grand Total	\$361,320,467	\$349,253,432	\$12,067,035	3.46%

APPENDIX B – 2019 Revenue Allocation by PSAP

County/City	2019 – Formula Payments	2019 - Statewide Interconnectivity Payments	2019 - Statewide Interconnectivity Grant Awards	2019- Total Revenue & Grant Awards	Percentage of Funding
Philadelphia	\$33,844,992	\$233,942	\$612,205	\$34,691,139	10.67%
Allegheny	\$22,969,823	\$4,707,845	\$3,418,312	\$31,095,980	9.56%
Montgomery	\$14,255,552	\$114,010	\$1,208,135	\$15,577,697	4.79%
Bucks	\$13,006,758	\$647	\$198,000	\$13,205,405	4.06%
Delaware	\$12,522,123	\$230,551	\$323,000	\$13,075,674	4.02%
Chester	\$11,710,919	\$182,659	\$0	\$11,893,578	3.66%
Lehigh	\$5,137,149	\$4,916,554	\$1,035,353	\$11,089,056	3.41%
Lancaster	\$9,579,563	\$0	\$667,505	\$10,247,068	3.15%
Northampton	\$6,504,706	\$1,423,990	\$1,121,608	\$9,050,304	2.78%
York	\$8,091,403	\$0	\$869,017	\$8,960,420	2.76%
Westmoreland	\$7,908,943	\$99,433	\$277,614	\$8,285,990	2.55%
Berks	\$7,981,907	\$647	\$114,449	\$8,097,003	2.49%
Dauphin	\$5,941,196	\$206,947	\$1,598,238	\$7,746,381	2.38%
Beaver	\$3,412,959	\$25,162	\$3,859,422	\$7,297,543	2.24%
Monroe	\$4,217,652	\$2,115,692	\$396,020	\$6,729,364	2.07%
Luzerne	\$6,297,599	\$76,576	\$71,422	\$6,445,597	1.98%
Lackawanna	\$4,459,253	\$322,249	\$1,491,100	\$6,272,602	1.93%
Cumberland	\$5,744,976	\$0	\$453,943	\$6,198,919	1.91%
Lebanon	\$2,857,031	\$2,159,867	\$366,013	\$5,382,911	1.66%
Elk	\$1,028,328	\$2,295,207	\$1,791,770	\$5,115,305	1.57%
Erie	\$5,084,110	\$0	\$0	\$5,084,110	1.56%
Columbia	\$1,212,252	\$1,714,678	\$2,077,933	\$5,004,863	1.54%
Schuylkill	\$4,217,918	\$33,151	\$147,709	\$4,398,778	1.35%
Washington	\$4,051,326	\$4,800	\$183,402	\$4,239,528	1.30%
Armstrong	\$1,349,530	\$1,631,230	\$466,561	\$3,447,321	1.06%
Centre	\$2,436,288	\$781,052	\$97,552	\$3,314,892	1.02%
Franklin	\$3,135,663	\$39,876	\$51,912	\$3,227,451	0.99%
Blair	\$2,282,147	\$125,871	\$799,012	\$3,207,030	0.99%
Fayette	\$2,288,883	\$422,679	\$466,570	\$3,178,132	0.98%
Cambria	\$2,811,352	\$212,773	\$149,378	\$3,173,503	0.98%
Venango	\$962,921	\$1,560,824	\$506,097	\$3,029,842	0.93%
Mercer	\$2,035,652	\$24,326	\$890,939	\$2,950,917	0.91%
Butler	\$2,616,820	\$100,746	\$157,778	\$2,875,344	0.88%
Indiana	\$2,501,015	\$139,432	\$188,015	\$2,828,462	0.87%
Lycoming	\$2,641,258	\$0	\$0	\$2,641,258	0.81%
Somerset	\$1,424,785	\$575,597	\$343,462	\$2,343,844	0.72%

County/City	2019 – Formula Payments	2019 - Statewide Interconnectivity Payments	2019 - Statewide Interconnectivity Grant Awards	2019- Total Revenue & Grant Awards	Percentage of Funding
Adams	\$2,025,445	\$39,876	\$241,322	\$2,306,643	0.71%
Bradford	\$1,241,575	\$956,257	\$94,810	\$2,292,642	0.71%
Lawrence	\$1,773,205	\$330,468	\$133,746	\$2,237,419	0.69%
Snyder	\$785,510	\$1,065,257	\$78,020	\$1,928,787	0.59%
Juniata	\$938,872	\$750,571	\$119,000	\$1,808,443	0.56%
Carbon	\$1,448,126	\$150,809	\$143,171	\$1,742,106	0.54%
Pike	\$1,396,018	\$103,425	\$200,497	\$1,699,940	0.52%
Mifflin	\$1,228,452	\$375,431	\$54,538	\$1,658,421	0.51%
Clearfield	\$1,652,694	\$0	\$0	\$1,652,694	0.51%
Northumberland	\$1,456,591	\$0	\$126,969	\$1,583,560	0.49%
Perry	\$783,341	\$432,830	\$326,349	\$1,542,520	0.47%
Huntingdon	\$936,635	\$453,325	\$144,314	\$1,534,274	0.47%
Crawford	\$1,501,346	\$0	\$0	\$1,501,346	0.46%
Wayne	\$1,286,328	\$68,327	\$132,722	\$1,487,377	0.46%
Tioga	\$1,480,141	\$0	\$0	\$1,480,141	0.46%
Wyoming	\$1,372,864	\$55,985	\$40,617	\$1,469,466	0.45%
Susquehanna	\$1,146,523	\$68,151	\$161,469	\$1,376,143	0.42%
Allentown	\$1,336,457	\$0	\$0	\$1,336,457	0.41%
Bedford	\$862,471	\$141,563	\$321,391	\$1,325,425	0.41%
Bethlehem	\$1,238,782	\$0	\$0	\$1,238,782	0.38%
McKean	\$1,198,170	\$0	\$0	\$1,198,170	0.37%
Union	\$1,006,642	\$180,874	\$0	\$1,187,516	0.37%
Clarion	\$1,172,133	\$0	\$0	\$1,172,133	0.36%
Jefferson	\$1,114,079	\$0	\$0	\$1,114,079	0.34%
Clinton	\$1,099,264	\$9,123	\$0	\$1,108,387	0.34%
Greene	\$803,021	\$57,884	\$97,851	\$958,756	0.29%
Fulton	\$423,511	\$164,762	\$254,856	\$843,129	0.26%
Potter	\$611,631	\$120,840	\$95,251	\$827,722	0.25%
Warren	\$805,664	\$0	\$0	\$805,664	0.25%
Montour	\$502,615	\$0	\$0	\$502,615	0.15%
Sullivan	\$441,966	\$0	\$0	\$441,966	0.14%
Forest	\$211,347	\$0	\$0	\$211,347	0.07%
Cameron	\$159,205	\$0	\$0	\$159,205	0.05%
TOTAL	\$263,965,378	\$32,004,771	\$29,166,339	\$325,136,488	100.00%

APPENDIX C – 2019 PSAP Revenue and Expenditures

Calendar Year 2019	Adams	Allegheny	Allentown	Armstrong
Beginning Balance - January 1, 2019	\$0	\$0	\$24,915	\$998
Interest Earned	\$587	\$57,683	\$2,976	\$5,360
Formula Revenue	\$2,025,445	\$22,969,823	\$1,336,457	\$1,349,530
Statewide Interconnectivity	\$39,876	\$4,707,845	\$0	\$1,631,230
Total 911 Revenue	\$2,065,908	\$27,735,351	\$1,364,348	\$2,987,117
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$0	\$1,585,788	\$1,625	\$959,369
Computer Aided Dispatch (CAD)	\$0	\$58,039	\$57,505	\$41,832
Connectivity/Infrastructure	\$0	\$1,940,007	\$43,780	\$757,320
Contracted Services	\$0	\$819,348	\$0	\$2,081
Facilities	\$0	\$144,163	\$3,406	\$307,653
Geographic Information System (GIS)/Mapping	\$0	\$39,167	\$0	\$0
Mass Notification System	\$0	\$1,249	\$0	\$1,795
Office Operations	\$0	\$120,310	\$483	\$369
Personnel	\$1,847,968	\$22,906,084	\$1,178,891	\$847,360
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$217,940	\$0	\$0	\$65,865
Voice/Data Recorder	\$0	\$121,196	\$0	\$3,472
Total 911 Funded Expenditures	\$2,065,908	\$27,735,351	\$1,285,689	\$2,987,117
911 Surcharge Balance Before Reserves	\$0	\$0	\$78,660	\$0
Total Allocations to Reserves	\$0	\$0	\$0	\$0
911 Surcharge Balance	\$0	\$0	\$78,660	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$37,073	\$19,559	\$0	\$0
Computer Aided Dispatch (CAD)	\$87,354	\$1,844,574	\$0	\$15,743
Connectivity/Infrastructure	\$192,863	\$1,340,298	\$0	\$118,290
Contracted Services	\$0	\$46,392	\$0	\$0
Facilities	\$441,347	\$1,048,147	\$0	\$86,543
Geographic Information System (GIS)/Mapping	\$0	\$7,500	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$6,188
Office Operations	\$26,560	\$208,476	\$0	\$3,919
Other	\$1,635,526	\$964,744	\$0	\$0
Personnel	\$11,092	\$1,540,419	\$0	\$297,064
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$721,902	\$2,647,287	\$0	\$440,477
Voice/Data Recorder	\$0	\$106,884	\$0	\$1,155
Total Other Expenditures	\$3,153,717	\$9,774,277	\$0	\$969,379
Other Income	\$28,514	\$608,457	\$384	\$6,600

Calendar Year 2019	Beaver	Bedford	Berks	Bethlehem
Beginning Balance - January 1, 2019	\$1,947,657	\$48,644	\$146,166	\$0
Interest Earned	\$174	\$2,278	\$14,993	\$12,022
Formula Revenue	\$3,412,959	\$862,471	\$7,981,907	\$1,238,782
Statewide Interconnectivity	\$25,162	\$141,563	\$647	\$0
Total 911 Revenue	\$5,385,951	\$1,054,955	\$8,143,713	\$1,250,804
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$22,059	\$47,837	\$149,539	\$0
Computer Aided Dispatch (CAD)	\$203,251	\$19,608	\$193,959	\$46,848
Connectivity/Infrastructure	\$295,299	\$132,420	\$30,718	\$32,824
Contracted Services	\$17,880	\$44,943	\$4,650	\$2,655
Facilities	\$64,675	\$66,006	\$572,286	\$0
Geographic Information System (GIS)/Mapping	\$98,224	\$1,750	\$2,070	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$16,776	\$4,130	\$34,249	\$1,822
Personnel	\$2,436,167	\$459,061	\$6,391,142	\$1,063,930
Public Education	\$171	\$0	\$0	\$0
Radio Systems	\$550,161	\$256,806	\$765,100	\$11,495
Voice/Data Recorder	\$17,195	\$5,931	\$0	\$14,405
Total 911 Funded Expenditures	\$3,721,858	\$1,038,491	\$8,143,713	\$1,173,980
911 Surcharge Balance Before Reserves	\$1,664,093	\$16,464	\$0	\$76,824
Total Allocations to Reserves	\$1,664,093	\$16,464	\$0	\$0
911 Surcharge Balance	\$0	\$0	\$0	\$76,824
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$5,059	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$125,784	\$0
Connectivity/Infrastructure	\$0	\$0	\$217,779	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$150,000
Geographic Information System (GIS)/Mapping	\$0	\$0	\$8,643	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$6,723	\$18,736
Other	\$0	\$0	\$503,157	\$7,782
Personnel	\$522,455	\$146,804	\$22,690	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$372,699	\$3,213,202	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$522,455	\$519,502	\$4,103,037	\$176,517
Other Income	\$0	\$519,502	\$3,485,632	\$0

Calendar Year 2019	Blair	Bradford	Bucks	Butler
Beginning Balance - January 1, 2019	\$300,418	\$558,703	\$3,293,987	\$715,725
Interest Earned	\$246	\$213	\$23,554	\$26,659
Formula Revenue	\$2,282,147	\$1,241,575	\$13,006,759	\$2,616,820
Statewide Interconnectivity	\$125,871	\$956,257	\$0	\$100,746
Total 911 Revenue	\$2,708,682	\$2,756,749	\$16,324,299	\$3,459,950
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$82,839	\$719,159	\$225,076	\$13,398
Computer Aided Dispatch (CAD)	\$223,859	\$50,211	\$174,956	\$8,448
Connectivity/Infrastructure	\$82,074	\$241,867	\$733,555	\$320,831
Contracted Services	\$7,933	\$151,756	\$0	\$22,835
Facilities	\$9,673	\$43,648	\$425,539	\$384,313
Geographic Information System (GIS)/Mapping	\$13,499	\$2,100	\$4,800	\$1,450
Mass Notification System	\$0	\$0	\$0	\$10,714
Office Operations	\$5,927	\$172,786	\$64,524	\$21,067
Personnel	\$2,111,242	\$496,097	\$12,324,827	\$2,047,921
Public Education	\$0	\$106	\$923	\$0
Radio Systems	\$158,853	\$88,211	\$1,125,380	\$543,784
Voice/Data Recorder	\$12,783	\$6,700	\$44,825	\$85,189
Total 911 Funded Expenditures	\$2,708,682	\$1,972,641	\$15,124,405	\$3,459,950
911 Surcharge Balance Before Reserves	\$0	\$784,108	\$1,199,894	\$0
Total Allocations to Reserves	\$0	\$783,375	\$1,199,894	\$0
911 Surcharge Balance	\$0	\$733	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$793	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$595	\$0	\$0	\$0
Connectivity/Infrastructure	\$143,678	\$0	\$3,038	\$0
Contracted Services	\$130,730	\$0	\$0	\$0
Facilities	\$77,653	\$0	\$877	\$0
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$2,400	\$0	\$0	\$0
Office Operations	\$28,657	\$0	\$76	\$0
Other	\$0	\$0	\$19,409	\$84,414
Personnel	\$5,160	\$0	\$0	\$279,774
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$2,043	\$0	\$48	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$391,709	\$0	\$23,448	\$364,188
Other Income	\$0	\$0	\$23,554	\$799,919

Calendar Year 2019	Cambria	Cameron	Carbon	Centre
Beginning Balance - January 1, 2019	\$26,084	\$62,740	\$672,714	\$4,582
Interest Earned	\$18,232	\$212	\$23,193	\$852
Formula Revenue	\$2,811,352	\$159,205	\$1,448,126	\$2,436,288
Statewide Interconnectivity	\$212,773	\$0	\$150,809	\$781,052
Total 911 Revenue	\$3,068,440	\$222,157	\$2,294,843	\$3,222,774
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$36,206	\$0	\$5,386	\$381,944
Computer Aided Dispatch (CAD)	\$127,455	\$0	\$68,984	\$100,419
Connectivity/Infrastructure	\$303,209	\$44,347	\$347,980	\$432,576
Contracted Services	\$112,701	\$81,363	\$9,504	\$89,316
Facilities	\$187,128	\$10,981	\$88,354	\$168,617
Geographic Information System (GIS)/Mapping	\$0	\$10,600	\$83,165	\$440
Mass Notification System	\$0	\$0	\$0	\$12,337
Office Operations	\$29,215	\$2,714	\$18,446	\$35,756
Personnel	\$2,001,821	\$40,761	\$936,861	\$1,844,996
Public Education	\$0	\$0	\$0	\$1,268
Radio Systems	\$260,755	\$0	\$445,869	\$152,667
Voice/Data Recorder	\$9,950	\$0	\$603	\$0
Total 911 Funded Expenditures	\$3,068,439	\$190,767	\$2,005,153	\$3,220,336
911 Surcharge Balance Before Reserves	\$1	\$31,390	\$289,690	\$2,438
Total Allocations to Reserves	\$0	\$31,390	\$289,690	\$0
911 Surcharge Balance	\$1	\$0	\$0	\$2,438
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$5,907
Connectivity/Infrastructure	\$0	\$0	\$0	\$7,991
Contracted Services	\$125,155	\$0	\$0	\$18,857
Facilities	\$0	\$0	\$0	\$731,559
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$12,465
Other	\$21,518	\$0	\$0	\$1,790
Personnel	\$0	\$0	\$0	\$5,815
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$287,168	\$0	\$0	\$20,882
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$433,841	\$0	\$0	\$805,267
Other Income	\$0	\$0	\$162,104	\$201,828

Calendar Year 2019	Chester	Clarion	Clearfield	Clinton
Beginning Balance - January 1, 2019	\$0	\$735,564	\$909,478	\$480,736
Interest Earned	\$0	\$6,038	\$12,819	\$740
Formula Revenue	\$11,710,919	\$1,172,133	\$1,652,694	\$1,099,264
Statewide Interconnectivity	\$182,659	\$0	\$0	\$9,123
Total 911 Revenue	\$11,893,578	\$1,913,735	\$2,574,991	\$1,589,861
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$28,708	\$12,688	\$16,055	\$10,603
Computer Aided Dispatch (CAD)	\$139,113	\$7,105	\$7,988	\$103,300
Connectivity/Infrastructure	\$766,661	\$159,051	\$88,103	\$57,537
Contracted Services	\$258,969	\$27,100	\$21,000	\$54,378
Facilities	\$1,544,526	\$86,348	\$42,308	\$48,417
Geographic Information System (GIS)/Mapping	\$12,666	\$1,100	\$7,300	\$0
Mass Notification System	\$3,649	\$0	\$9,150	\$0
Office Operations	\$10,940	\$34,898	\$27,877	\$4,284
Personnel	\$7,597,046	\$674,579	\$1,202,887	\$747,958
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$1,466,273	\$94,867	\$201,320	\$89,797
Voice/Data Recorder	\$65,027	\$4,962	\$0	\$0
Total 911 Funded Expenditures	\$11,893,578	\$1,102,698	\$1,623,987	\$1,116,273
911 Surcharge Balance Before Reserves	\$0	\$811,036	\$951,004	\$473,588
Total Allocations to Reserves	\$0	\$811,036	\$951,004	\$473,588
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$160,793	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$405,864	\$0	\$0	\$0
Connectivity/Infrastructure	\$794,658	\$0	\$0	\$0
Contracted Services	\$464,118	\$0	\$0	\$0
Facilities	\$202,773	\$3,600	\$0	\$0
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$116,914	\$0	\$0	\$0
Other	\$0	\$4,569	\$0	\$0
Personnel	\$54,346	\$0	\$0	\$0
Public Education	\$599	\$0	\$0	\$0
Radio Systems	\$214,023	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$2,414,088	\$8,169	\$0	\$0
Other Income	\$0	\$50,050	\$0	\$0

Calendar Year 2019	Columbia	Crawford	Cumberland	Dauphin
Beginning Balance - January 1, 2019	\$838,987	\$839,489	\$1,812,730	\$24,762
Interest Earned	\$772	\$1,911	\$37,317	\$12,213
Formula Revenue	\$1,212,252	\$1,501,346	\$5,744,976	\$5,941,196
Statewide Interconnectivity	\$1,714,678	\$0	\$0	\$206,947
Total 911 Revenue	\$3,766,690	\$2,342,745	\$7,595,023	\$6,185,119
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$515,965	\$1,544	\$131,642	\$0
Computer Aided Dispatch (CAD)	\$500,427	\$1,792	\$1,241,773	\$160,981
Connectivity/Infrastructure	\$322,593	\$160,242	\$538,108	\$51,360
Contracted Services	\$405,567	\$2,579	\$163,073	\$31,944
Facilities	\$14,118	\$94,158	\$135,393	\$0
Geographic Information System (GIS)/Mapping	\$27,992	\$5,331	\$48,846	\$78,332
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$6,169	\$35,992	\$81,775	\$0
Personnel	\$743,788	\$1,117,601	\$4,054,179	\$5,071,003
Public Education	\$598	\$0	\$0	\$0
Radio Systems	\$359,603	\$115,996	\$536,006	\$791,498
Voice/Data Recorder	\$53,265	\$0	\$59,168	\$0
Total 911 Funded Expenditures	\$2,950,084	\$1,535,235	\$6,989,963	\$6,185,119
911 Surcharge Balance Before Reserves	\$816,605	\$807,510	\$605,060	\$0
Total Allocations to Reserves	\$816,605	\$807,510	\$605,060	\$0
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$232,545
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$227,085
Connectivity/Infrastructure	\$0	\$0	\$0	\$249,220
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$125,446
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$2,200
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$6,010
Other	\$0	\$0	\$293,340	\$3,150
Personnel	\$0	\$0	\$0	\$250
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$244,569
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$0	\$0	\$293,340	\$1,090,475
Other Income	\$0	\$58,575	\$200,938	\$1,052,712

Calendar Year 2019	Delaware	Elk	Erie	Fayette
Beginning Balance - January 1, 2019	\$0	\$925,253	\$726,306	\$28,009
Interest Earned	\$242,419	\$4,523	\$0	\$11,428
Formula Revenue	\$12,522,123	\$1,028,328	\$5,084,110	\$2,288,883
Statewide Interconnectivity	\$230,551	\$2,295,207	\$0	\$422,679
Total 911 Revenue	\$12,995,093	\$4,253,311	\$5,810,416	\$2,750,998
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$0	\$606,947	\$11,418	\$14,537
Computer Aided Dispatch (CAD)	\$0	\$566,709	\$213,457	\$273,198
Connectivity/Infrastructure	\$106,128	\$371,186	\$357,912	\$110,835
Contracted Services	\$124,424	\$365,400	\$1,349	\$0
Facilities	\$0	\$66,858	\$239,924	\$416,119
Geographic Information System (GIS)/Mapping	\$0	\$29,792	\$14,351	\$46,543
Mass Notification System	\$0	\$2,400	\$0	\$0
Office Operations	\$0	\$46,287	\$138,292	\$134,062
Personnel	\$12,764,542	\$516,859	\$3,731,915	\$1,668,811
Public Education	\$0	\$0	\$0	\$1,037
Radio Systems	\$0	\$495,680	\$420,676	\$65,865
Voice/Data Recorder	\$0	\$96,175	\$0	\$19,990
Total 911 Funded Expenditures	\$12,995,093	\$3,164,292	\$5,129,293	\$2,750,998
911 Surcharge Balance Before Reserves	\$0	\$1,089,019	\$681,123	\$0
Total Allocations to Reserves	\$0	\$1,089,019	\$681,123	\$0
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$501,842	\$0	\$0	\$1,653
Computer Aided Dispatch (CAD)	\$361,300	\$0	\$0	\$0
Connectivity/Infrastructure	\$2,019,763	\$0	\$0	\$8,518
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$217,393	\$0	\$279,118	\$5,703
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$48,457	\$1,489	\$33,194	\$9,380
Other	\$0	\$0	\$0	\$777
Personnel	\$352,121	\$381,029	\$505,000	\$561,902
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$1,457,878	\$0	\$893,486	\$1,217,795
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$4,958,753	\$382,519	\$1,710,797	\$1,805,727
Other Income	\$0	\$0	\$0	\$0

Calendar Year 2019	Forest	Franklin	Fulton	Greene
Beginning Balance - January 1, 2019	\$292,242	\$97,106	\$328,629	\$542,741
Interest Earned	\$3,996	\$619	\$541	\$6,423
Formula Revenue	\$211,347	\$3,135,663	\$423,511	\$803,021
Statewide Interconnectivity	\$0	\$39,876	\$164,762	\$57,884
Total 911 Revenue	\$507,585	\$3,273,265	\$917,444	\$1,410,070
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$0	\$327,123	\$31,873	\$6,303
Computer Aided Dispatch (CAD)	\$2,523	\$113,466	\$0	\$25,068
Connectivity/Infrastructure	\$20,255	\$168,366	\$151,232	\$173,495
Contracted Services	\$73,764	\$14,979	\$192,710	\$500
Facilities	\$3,982	\$223,282	\$34,940	\$13,012
Geographic Information System (GIS)/Mapping	\$19,405	\$12,523	\$0	\$1,600
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$1,567	\$33,160	\$472	\$0
Personnel	\$24,229	\$1,492,692	\$38,755	\$671,881
Public Education	\$0	\$476	\$0	\$0
Radio Systems	\$65,358	\$885,398	\$64,416	\$21,925
Voice/Data Recorder	\$0	\$1,800	\$1,495	\$3,249
Total 911 Funded Expenditures	\$211,084	\$3,273,265	\$515,893	\$917,032
911 Surcharge Balance Before Reserves	\$296,501	\$0	\$401,551	\$493,038
Total Allocations to Reserves	\$296,501	\$0	\$401,551	\$493,038
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$0
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Personnel	\$0	\$662,894	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$0	\$662,894	\$0	\$0
Other Income	\$0	\$653,053	\$0	\$0

Calendar Year 2019	Huntingdon	Indiana	Jefferson	Juniata
Beginning Balance - January 1, 2019	\$267,251	\$300,512	\$761,289	\$685,773
Interest Earned	\$1,137	\$3,929	\$4,301	\$6,656
Formula Revenue	\$936,635	\$2,501,015	\$1,114,079	\$938,872
Statewide Interconnectivity	\$453,325	\$139,432	\$0	\$750,571
Total 911 Revenue	\$1,658,348	\$2,944,888	\$1,879,668	\$2,381,872
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$42,704	\$11,700	\$950	\$55,077
Computer Aided Dispatch (CAD)	\$21,424	\$100,627	\$43,218	\$334,147
Connectivity/Infrastructure	\$444,122	\$146,686	\$96,493	\$393,872
Contracted Services	\$718,147	\$52,809	\$0	\$20,668
Facilities	\$115,937	\$283,494	\$79,408	\$21,963
Geographic Information System (GIS)/Mapping	\$5,000	\$3,650	\$0	\$5,689
Mass Notification System	\$0	\$6,750	\$0	\$0
Office Operations	\$1,822	\$11,933	\$1,291	\$9,633
Personnel	\$19,551	\$1,275,001	\$798,348	\$688,230
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$103,545	\$648,246	\$320,352	\$23,607
Voice/Data Recorder	\$5,099	\$19,445	\$0	\$7,553
Total 911 Funded Expenditures	\$1,477,351	\$2,560,341	\$1,340,060	\$1,560,439
911 Surcharge Balance Before Reserves	\$180,997	\$384,547	\$539,609	\$821,433
Total Allocations to Reserves	\$180,997	\$384,547	\$539,609	\$821,433
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$260,344	\$0	\$0
Contracted Services	\$0	\$54,300	\$0	\$0
Facilities	\$0	\$6,213	\$0	\$0
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Other	\$0	\$93,560	\$0	\$0
Personnel	\$11,096	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$1,379,016	\$764,497	\$0	\$0
Voice/Data Recorder	\$0	\$9,004	\$0	\$0
Total Other Expenditures	\$1,390,111	\$1,187,919	\$0	\$0
Other Income	\$1,390,111	\$44,007	\$0	\$0

Calendar Year 2019	Lackawanna	Lancaster	Lawrence	Lebanon
Beginning Balance - January 1, 2019	\$667,618	\$4,874,637	\$7,080	\$1,105,809
Interest Earned	\$127	\$65,525	\$82	\$30,838
Formula Revenue	\$4,459,253	\$9,579,563	\$1,773,205	\$2,857,031
Statewide Interconnectivity	\$322,249	\$0	\$330,468	\$2,166,656
Total 911 Revenue	\$5,449,248	\$14,519,725	\$2,110,835	\$6,160,334
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$182,729	\$1,468,115	\$220,929	\$1,437,472
Computer Aided Dispatch (CAD)	\$138,222	\$279,474	\$0	\$272,777
Connectivity/Infrastructure	\$423,922	\$860,000	\$113,317	\$132,438
Contracted Services	\$55,200	\$0	\$40,585	\$128,000
Facilities	\$390,117	\$636,051	\$95,492	\$168,174
Geographic Information System (GIS)/Mapping	\$32,953	\$78,475	\$1,288	\$765,082
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$52,644	\$27,627	\$29,621	\$184,312
Personnel	\$3,379,723	\$6,621,539	\$1,252,951	\$2,531,223
Public Education	\$3,132	\$0	\$190	\$4,194
Radio Systems	\$627,166	\$308,536	\$334,289	\$70,925
Voice/Data Recorder	\$0	\$220,637	\$21,675	\$9,452
Total 911 Funded Expenditures	\$5,285,807	\$10,500,455	\$2,110,336	\$5,704,049
911 Surcharge Balance Before Reserves	\$163,441	\$4,019,270	\$499	\$456,286
Total Allocations to Reserves	\$163,441	\$4,019,270	\$0	\$456,286
911 Surcharge Balance	\$0	\$0	\$499	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$11,407	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$47,500	\$0
Connectivity/Infrastructure	\$0	\$0	\$6,353	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$44,723	\$0
Geographic Information System (GIS)/Mapping	\$0	\$0	\$6,438	\$0
Mass Notification System	\$0	\$0	\$6,750	\$0
Office Operations	\$0	\$0	\$3,631	\$0
Other	\$43,264	\$0	\$940	\$0
Personnel	\$0	\$0	\$53,106	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$142,970	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$43,264	\$0	\$323,817	\$0
Other Income	\$25,629	\$182,926	\$0	\$0

Calendar Year 2019	Lehigh	Luzerne	Lycoming	McKean
Beginning Balance - January 1, 2019	\$172,270	\$2,623,865	\$349,052	\$225,658
Interest Earned	\$69,319	\$8,920	\$13,266	\$1,848
Formula Revenue	\$5,215,809	\$6,297,599	\$2,641,258	\$1,198,170
Statewide Interconnectivity	\$4,916,554	\$76,576	\$0	\$0
Total 911 Revenue	\$10,373,952	\$9,006,960	\$3,003,577	\$1,425,676
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$419,449	\$113,162	\$21,399	\$1,921
Computer Aided Dispatch (CAD)	\$942,680	\$338,758	\$48,668	\$1,765
Connectivity/Infrastructure	\$378,000	\$369,293	\$148,022	\$68,241
Contracted Services	\$154,500	\$113,477	\$178,743	\$13,200
Facilities	\$48,798	\$186,892	\$103,244	\$68,430
Geographic Information System (GIS)/Mapping	\$19,268	\$23,834	\$0	\$13,483
Mass Notification System	\$0	\$0	\$24,995	\$0
Office Operations	\$40,719	\$97,001	\$16,317	\$3,103
Personnel	\$4,998,903	\$5,021,963	\$1,528,071	\$968,590
Public Education	\$1,152	\$5,852	\$1,083	\$0
Radio Systems	\$2,544,368	\$176,565	\$933,034	\$11,295
Voice/Data Recorder	\$54,959	\$0	\$0	\$0
Total 911 Funded Expenditures	\$9,602,796	\$6,446,797	\$3,003,577	\$1,150,028
911 Surcharge Balance Before Reserves	\$771,156	\$2,560,163	\$0	\$275,648
Total Allocations to Reserves	\$771,156	\$2,560,163	\$0	\$275,648
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$32	\$0	\$0
Contracted Services	\$0	\$9,140	\$0	\$0
Facilities	\$0	\$71,782	\$0	\$0
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$13	\$6,388	\$0	\$0
Other	\$0	\$4,414	\$0	\$0
Personnel	\$1,062,514	\$1,393,482	\$375,682	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$380,357	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$1,062,527	\$1,865,595	\$375,682	\$0
Other Income	\$1,065,549	\$38,147	\$89,479	\$1,200

Calendar Year 2019	Mercer	Mifflin	Monroe	Montgomery
Beginning Balance - January 1, 2019	\$1,802,147	\$1,129,397	\$3,823	\$0
Interest Earned	\$35,775	\$23,412	\$1,122	\$0
Formula Revenue	\$2,035,652	\$1,228,452	\$4,217,652	\$14,255,552
Statewide Interconnectivity	\$24,326	\$375,431	\$2,115,692	\$114,010
Total 911 Revenue	\$3,897,900	\$2,756,692	\$6,338,290	\$14,369,562
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$16,406	\$81,390	\$1,089,722	\$460,767
Computer Aided Dispatch (CAD)	\$10,378	\$94,987	\$447,110	\$677,546
Connectivity/Infrastructure	\$135,177	\$104,549	\$575,657	\$399,108
Contracted Services	\$2,100	\$27,750	\$136,362	\$33,936
Facilities	\$51,028	\$52,789	\$43,141	\$459,869
Geographic Information System (GIS)/Mapping	\$10,700	\$24,642	\$104,507	\$89,858
Mass Notification System	\$0	\$15,990	\$0	\$0
Office Operations	\$6,823	\$24,385	\$9,625	\$11,811
Personnel	\$1,751,322	\$803,958	\$3,544,687	\$11,820,255
Public Education	\$0	\$0	\$0	\$8,904
Radio Systems	\$70,401	\$978,894	\$387,481	\$340,606
Voice/Data Recorder	\$12,605	\$89,202	\$0	\$66,902
Total 911 Funded Expenditures	\$2,066,939	\$2,298,536	\$6,338,290	\$14,369,562
911 Surcharge Balance Before Reserves	\$1,830,961	\$458,156	\$0	\$0
Total Allocations to Reserves	\$1,830,961	\$458,156	\$0	\$0
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$1,930	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$22,866	\$0
Connectivity/Infrastructure	\$0	\$0	\$124,448	\$870,406
Contracted Services	\$0	\$0	\$102,450	\$0
Facilities	\$0	\$0	\$139,019	\$0
Geographic Information System (GIS)/Mapping	\$0	\$0	\$7,961	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$42,898	\$0
Other	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$21,482	\$0
Public Education	\$0	\$0	\$1,772	\$0
Radio Systems	\$0	\$0	\$441,337	\$6,246
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$0	\$0	\$906,161	\$876,652
Other Income	\$0	\$0	\$85,287	\$0

Calendar Year 2019	Montour	Northampton	Northumberland	Perry
Beginning Balance - January 1, 2019	\$651,170	\$379	\$0	\$154,433
Interest Earned	\$15,515	\$13,091	\$1,584	\$8,413
Formula Revenue	\$502,615	\$6,581,530	\$1,456,591	\$783,341
Statewide Interconnectivity	\$0	\$1,423,990	\$0	\$432,830
Total 911 Revenue	\$1,169,299	\$8,018,989	\$1,458,175	\$1,379,017
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$300	\$9,788	\$725	\$58,751
Computer Aided Dispatch (CAD)	\$5,410	\$91,716	\$0	\$379,104
Connectivity/Infrastructure	\$25,263	\$615,884	\$0	\$81,175
Contracted Services	\$0	\$112,450	\$100,000	\$25,776
Facilities	\$4,491	\$652,664	\$306,766	\$8,738
Geographic Information System (GIS)/Mapping	\$11,433	\$1,126	\$0	\$8,667
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$2,651	\$16,056	\$4,446	\$8,758
Personnel	\$221,351	\$5,299,700	\$1,011,521	\$635,362
Public Education	\$159	\$0	\$0	\$0
Radio Systems	\$97,894	\$1,066,862	\$34,717	\$96,478
Voice/Data Recorder	\$0	\$152,745	\$0	\$11,237
Total 911 Funded Expenditures	\$368,951	\$8,018,989	\$1,458,175	\$1,314,045
911 Surcharge Balance Before Reserves	\$800,348	\$0	\$0	\$64,972
Total Allocations to Reserves	\$800,348	\$0	\$0	\$64,972
911 Surcharge Balance	\$0	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$2,782	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$96,609	\$0
Connectivity/Infrastructure	\$0	\$0	\$132,867	\$0
Contracted Services	\$0	\$0	\$72,480	\$0
Facilities	\$0	\$426,962	\$127,544	\$0
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$41,965	\$3,483	\$0
Other	\$0	\$0	\$151,578	\$0
Personnel	\$0	\$29,755	\$13,285	\$0
Public Education	\$0	\$2,337	\$0	\$0
Radio Systems	\$0	\$0	\$27,292	\$0
Voice/Data Recorder	\$0	\$0	\$24,065	\$0
Total Other Expenditures	\$0	\$501,020	\$651,985	\$0
Other Income	\$0	\$0	\$41,145	\$0

Calendar Year 2019	Philadelphia	Pike	Potter	Schuylkill
Beginning Balance - January 1, 2019	\$13,690,027	\$183,390	\$554,821	\$0
Interest Earned	\$958,195	\$10,728	\$232	\$9,432
Formula Revenue	\$33,844,992	\$1,396,018	\$611,631	\$4,217,918
Statewide Interconnectivity	\$233,942	\$103,425	\$120,840	\$40,184
Total 911 Revenue	\$48,727,157	\$1,693,561	\$1,287,523	\$4,267,534
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$545,764	\$48,965	\$36,599	\$66,844
Computer Aided Dispatch (CAD)	\$1,221,261	\$58,072	\$0	\$172,448
Connectivity/Infrastructure	\$984,122	\$31,610	\$15,767	\$474,569
Contracted Services	\$1,948,937	\$69,088	\$312,326	\$232,335
Facilities	\$8,131	\$31,618	\$114,536	\$563,383
Geographic Information System (GIS)/Mapping	\$256,943	\$58,156	\$767	\$7,571
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$1,435	\$0	\$13,306	\$30,245
Personnel	\$31,479,455	\$1,216,548	\$83,188	\$1,781,960
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$3,905,588	\$166,924	\$7,015	\$911,691
Voice/Data Recorder	\$114,789	\$12,579	\$0	\$23,645
Total 911 Funded Expenditures	\$40,466,424	\$1,693,560	\$583,504	\$4,264,692
911 Surcharge Balance Before Reserves	\$8,260,733	\$0	\$704,020	\$2,842
Total Allocations to Reserves	\$8,260,733	\$0	\$704,020	\$0
911 Surcharge Balance	\$0	\$0	\$0	\$2,842
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$59,172	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$230,533
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$76	\$0	\$0
Other	\$5,002	\$12,144	\$0	\$0
Personnel	\$0	\$59	\$0	\$532,146
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$1,956,319	\$0	\$0	\$1,745,774
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$1,961,320	\$71,451	\$0	\$2,508,452
Other Income	\$0	\$0	\$0	\$0

Calendar Year 2019	Snyder	Somerset	Sullivan	Susquehanna
Beginning Balance - January 1, 2019	\$0	\$758,799	\$612,479	\$3,929
Interest Earned	\$13,973	\$7,052	\$2,767	\$1,028
Formula Revenue	\$785,510	\$1,424,785	\$441,966	\$1,146,523
Statewide Interconnectivity	\$1,065,257	\$575,597	\$0	\$68,151
Total 911 Revenue	\$1,864,740	\$2,766,233	\$1,057,212	\$1,219,631
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$798	\$14,672	\$39	\$27,575
Computer Aided Dispatch (CAD)	\$159,097	\$196	\$8,719	\$105,960
Connectivity/Infrastructure	\$524,193	\$464,479	\$46,768	\$141,031
Contracted Services	\$21,691	\$78,836	\$83,389	\$80,620
Facilities	\$252,273	\$45,911	\$17,934	\$41,109
Geographic Information System (GIS)/Mapping	\$63,789	\$10,800	\$10,000	\$4,071
Mass Notification System	\$206	\$6,750	\$2,848	\$0
Office Operations	\$90,496	\$8,584	\$5,522	\$20,976
Personnel	\$549,752	\$995,497	\$71,961	\$698,590
Public Education	\$181	\$0	\$0	\$0
Radio Systems	\$200,189	\$444,739	\$169,661	\$77,875
Voice/Data Recorder	\$0	\$19,258	\$7,465	\$7,430
Total 911 Funded Expenditures	\$1,862,666	\$2,089,723	\$424,306	\$1,205,238
911 Surcharge Balance Before Reserves	\$2,074	\$676,510	\$632,906	\$14,393
Total Allocations to Reserves	\$2,074	\$672,500	\$632,906	\$14,393
911 Surcharge Balance	\$0	\$4,010	\$0	\$0
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$1,587
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$19,200
Office Operations	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$1,640
Personnel	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$208	\$0	\$300,000
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$0	\$208	\$0	\$322,427
Other Income	\$0	\$0	\$0	\$0

Calendar Year 2019	Tioga	Union	Venango	Warren
Beginning Balance - January 1, 2019	\$385,910	\$0	\$608,365	\$172,392
Interest Earned	\$7,051	\$18,522	\$4,279	\$2,620
Formula Revenue	\$1,480,141	\$1,006,642	\$962,921	\$805,664
Statewide Interconnectivity	\$0	\$180,874	\$1,560,824	\$0
Total 911 Revenue	\$1,873,102	\$1,206,039	\$3,136,390	\$980,676
911 Surcharge Funded Expenditures				
Call Handling Equipment (CHE)	\$84,600	\$181,939	\$181,593	\$1,268
Computer Aided Dispatch (CAD)	\$36,596	\$19,147	\$1,169,139	\$5,308
Connectivity/Infrastructure	\$241,178	\$52,471	\$86,957	\$97,469
Contracted Services	\$78,396	\$15,541	\$0	\$520
Facilities	\$52,863	\$65,921	\$20,787	\$97,409
Geographic Information System (GIS)/Mapping	\$26,750	\$36,836	\$215,148	\$10,653
Mass Notification System	\$0	\$274	\$0	\$0
Office Operations	\$76,354	\$17,531	\$14,600	\$15,758
Personnel	\$652,827	\$695,057	\$657,618	\$611,034
Public Education	\$0	\$240	\$0	\$0
Radio Systems	\$316,772	\$119,280	\$306,684	\$93,644
Voice/Data Recorder	\$9,953	\$0	\$8,845	\$26,343
Total 911 Funded Expenditures	\$1,576,288	\$1,204,237	\$2,661,370	\$959,407
911 Surcharge Balance Before Reserves	\$296,814	\$1,802	\$475,019	\$21,269
Total Allocations to Reserves	\$296,814	\$1,802	\$475,019	\$21,268
911 Surcharge Balance	\$0	\$0	\$0	\$1
Other Activity (Not Funded by 911 Revenue)				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$18,985	\$0
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$66,834	\$0
Personnel	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
Total Other Expenditures	\$0	\$0	\$85,819	\$0
Other Income	\$0	\$0	\$0	\$38,760

Calendar Year 2019	Washington	Wayne	Westmoreland
Beginning Balance - January 1, 2019	\$898,532	\$108,658	\$51,173
Interest Earned	\$19,141	\$79	\$500
Formula Revenue	\$4,051,326	\$1,286,328	\$7,908,943
Statewide Interconnectivity	\$4,800	\$68,327	\$99,433
Total 911 Revenue	\$4,973,799	\$1,463,392	\$8,060,049
911 Surcharge Funded Expenditures			
Call Handling Equipment (CHE)	\$60,819	\$29,528	\$48,714
Computer Aided Dispatch (CAD)	\$287,579	\$34,925	\$318,369
Connectivity/Infrastructure	\$206,307	\$125,710	\$529,275
Contracted Services	\$12,481	\$12,150	\$7,000
Facilities	\$160,148	\$51,292	\$640,948
Geographic Information System (GIS)/Mapping	\$10,586	\$46,345	\$0
Mass Notification System	\$0	\$0	\$26,000
Office Operations	\$92,072	\$13,064	\$12,830
Personnel	\$2,986,906	\$952,327	\$4,518,276
Public Education	\$0	\$1,239	\$0
Radio Systems	\$502,581	\$37,675	\$1,935,730
Voice/Data Recorder	\$60	\$4,198	\$22,906
Total 911 Funded Expenditures	\$4,319,537	\$1,308,453	\$8,060,049
911 Surcharge Balance Before Reserves	\$654,262	\$154,939	\$0
Total Allocations to Reserves	\$654,262	\$154,939	\$0
911 Surcharge Balance	\$0	\$0	\$0
Other Activity (Not Funded by 911 Revenue)			
Call Handling Equipment (CHE)	\$0	\$0	\$586
Computer Aided Dispatch (CAD)	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$4,224
Contracted Services	\$0	\$0	\$0
Facilities	\$0	\$0	\$30,667
Geographic Information System (GIS)/Mapping	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0
Office Operations	\$0	\$0	\$35,372
Other	\$0	\$0	\$19,293
Personnel	\$0	\$0	\$15,446
Public Education	\$0	\$0	\$75
Radio Systems	\$0	\$0	\$22,261
Voice/Data Recorder	\$0	\$0	\$0
Total Other Expenditures	\$0	\$0	\$127,924
Other Income	\$14,205	\$0	\$0

Calendar Year 2019	Wyoming	York	Grand Total
Beginning Balance - January 1, 2019	\$322,491	\$515	\$50,519,008
Interest Earned	\$13,527	\$7,463	\$1,912,442
Formula Revenue	\$1,372,864	\$8,091,403	\$264,120,862
Statewide Interconnectivity	\$55,985	\$0	\$32,017,945
Total 911 Revenue	\$1,764,868	\$8,099,380	\$348,570,257
911 Surcharge Funded Expenditures			
Call Handling Equipment (CHE)	\$95,249	\$0	13,064,049
Computer Aided Dispatch (CAD)	\$105,839	\$306,183	\$12,969,123
Connectivity/Infrastructure	\$120,179	\$368,081	\$19,363,255
Contracted Services	\$52,500	\$0	\$8,024,213
Facilities	\$57,569	\$424,135	\$11,863,280
Geographic Information System (GIS)/Mapping	\$41,737	\$9,111	\$2,571,963
Mass Notification System	\$0	\$0	\$125,108
Office Operations	\$10,269	\$0	\$2,067,966
Personnel	\$975,352	\$6,493,947	\$210,646,399
Public Education	\$0	\$0	\$30,906
Radio Systems	\$298,975	\$497,924	\$29,485,771
Voice/Data Recorder	\$7,200	\$0	\$1,563,561
Total 911 Funded Expenditures	\$1,764,868	\$8,099,380	\$311,775,593
911 Surcharge Balance Before Reserves	\$0	\$0	\$36,794,665
Total Allocations to Reserves	\$0	\$0	\$36,628,658
911 Surcharge Balance	\$0	\$0	\$166,007
Other Activity (Not Funded by 911 Revenue)			
Call Handling Equipment (CHE)	\$0	\$4,403	\$980,423
Computer Aided Dispatch (CAD)	\$0	\$105,204	\$3,346,385
Connectivity/Infrastructure	\$0	\$24,259	\$6,578,199
Contracted Services	\$0	\$20,543	\$1,044,164
Facilities	\$0	\$0	\$4,468,175
Geographic Information System (GIS)/Mapping	\$0	\$0	\$32,742
Mass Notification System	\$0	\$0	\$34,538
Office Operations	\$0	\$59,925	\$714,808
Other	\$0	\$248,946	\$4,187,789
Personnel	\$0	\$52,191	\$8,909,056
Public Education	\$0	\$6,972	\$11,756
Radio Systems	\$131,585	\$64,415	\$19,095,732
Voice/Data Recorder	\$0	\$0	\$141,108
Total Other Expenditures	\$131,585	\$586,858	\$49,544,873
Other Income	\$0	\$0	\$10,868,268

APPENDIX D – 2019 Statewide Interconnectivity Awards

County	Project Title	Award Amount
Adams	SCTF Dispatch Protocols	\$241,322
	Adams Total	\$241,322
Allegheny	Region 13 ESInet Maintenance	\$1,367,800
Allegheny	Allegheny Dispatch Protocols	\$798,385
Allegheny	Region 13 Shared CHE Maintenance	\$68,637
Allegheny	Allegheny County GIS Data Development	\$38,335
Allegheny	WestCore Upgrade Maintenance	\$1,145,155
	Allegheny Total	\$3,418,312
Armstrong	Region 13 – ESInet Fiber Replacement	\$210,376
Armstrong	Fayette Dispatch Protocols	\$77,066
Armstrong	Multi-PSAP (Indiana) Shared Recorder	\$72,531
Armstrong	ICOORS Annual Maintenance	\$66,600
Armstrong	Region 13 ESInet Maintenance	\$18,480
Armstrong	Region 13 Shared CHE Maintenance	\$12,285
Armstrong	WestCore Upgrade Maintenance	\$9,223
	Armstrong Total	\$466,561
Beaver	Beaver Washington Shared CAD System	\$3,816,665
Beaver	WestCore Upgrade Maintenance	\$17,355
Beaver	Region 13 ESInet Maintenance	\$5,040
Beaver	Region 13 Shared CHE Maintenance	\$20,362
	Beaver Total	\$3,859,422
Bedford	Regional ESInet Battery Replacement	\$41,850
Bedford	Regional Protocol Software Solution	\$147,732
Bedford	SAC ESInet Maintenance	\$63,067
Bedford	SAC CHE and ALI Maintenance	\$61,193
Bedford	SAC Regional Recorder Maintenance	\$7,549
	Bedford Total	\$321,391
Berks	Berks Mobile Field Collection	\$7,500
Berks	City of Reading NG911 Compliant	\$103,000
Berks	Berks Connectivity to SE Region	\$3,949
	Berks Total	\$114,449

Blair	SAC Regional Recorder Maintenance	\$17,244
Blair	Regional ESInet Battery Replacement	\$32,550
Blair	SAC ESInet Maintenance	\$58,399
Blair	SAC CHE & ALI Maintenance	\$57,023
Blair	Regional CPE Hardware Refresh	\$599,073
Blair	Regional Protocol Software Solution	\$34,723
	Blair Total	\$799,012
Bradford	NorthCom ESInet Maintenance	\$41,963
Bradford	NorthCom Dispatch Protocols	\$52,847
	Bradford Total	\$94,810
Bucks	SE Protocols Bucks Delaware Montgomery	\$198,000
	Bucks Total	\$198,000
Butler	Butler Shared Protocol Maintenance	\$111,240
Butler	Region 13 ESInet Maintenance	\$10,395
Butler	WestCore Upgrade Maintenance	\$12,577
Butler	Region 13 Shared CHE Maintenance	\$10,756
Butler	Butler Lawrence Recorder Maintenance	\$12,810
	Butler Total	\$157,778
Cambria	Region 13 ESInet Maintenance	\$1,895
Cambria	Regional ESInet Battery Replacement	\$55,800
Cambria	SAC ESInet Maintenance	\$6,000
Cambria	Region 13 Shared CHE Maintenance	\$18,274
Cambria	SAC CHE & ALI Maintenance	\$14,718
Cambria	WestCore Upgrade Maintenance	\$17,688
Cambria	Regional Protocol Software Solution	\$35,003
	Cambria Total	\$149,378
Carbon	Carbon County 911 GIS Data Development	\$49,954
Carbon	NeCore ESInet Maintenance	\$27,754
Carbon	NeCore Shared Dispatch Protocols	\$65,463
	Carbon Total	\$143,171
Centre	Regional Protocol Software Solution	\$13,098
Centre	SAC CHE & ALI Maintenance	\$16,140
Centre	SAC ESInet Maintenance	\$40,417
Centre	Regional ESInet Battery Replacement	\$27,897
	Centre Total	\$97,552

Columbia	North Central ESInet Maintenance	\$385,000
Columbia	North Central CHE/Text Maintenance	\$281,008
Columbia	Tioga County Addition to the NC CHE	\$428,328
Columbia	CSR911 Additional CHE Positions	\$64,828
Columbia	NC CHE Screen Recording	\$23,569
Columbia	NC Regional Recorder Maintenance	\$137,989
Columbia	Tioga County CAD addition to Columbia-Lycoming CAD	\$373,345
Columbia	Sullivan County CAD addition to Columbia-Lycoming CAD	\$249,159
Columbia	NC GIS Data Aggregation	\$121,532
Columbia	CSR911 Radio Recording	\$13,175
	Columbia Total	\$2,077,933
Cumberland	SCTF Dispatch Protocols	\$453,943
	Cumberland Total	\$453,943
Dauphin	SCTF Dispatch Protocols	\$133,488
Dauphin	SCIC Shared Recorder	\$906,583
Dauphin	SCICNet Master Site Radio Maintenance	\$506,807
Dauphin	SCTF Microwave Maintenance	\$51,360
	Dauphin Total	\$1,598,238
Delaware	SE Protocols Bucks Delaware Montgomery	\$323,000
	Delaware Total	\$323,000
Elk	Northern Tier GIS Data Development	\$606,678
Elk	Northern Tier GIS Data Aggregation	\$90,482
Elk	NTR Network Fiber Maintenance	\$221,013
Elk	NTR CAD Maintenance	\$387,964
Elk	NTR Logging Recorder Maintenance	\$91,996
Elk	NTR CHE/Text/Rapid SOS Maintenance	\$366,825
Elk	NTR Shared LEC and ALI Costs	\$26,812
	Elk Total	\$1,791,770
Fayette	ICORRS Annual Maintenance	\$66,600
Fayette	Region 13 ESINet Maintenance	\$43,599
Fayette	Fayette Somerset CAD Maintenance	\$149,733
Fayette	Region 13 Shared CHE Maintenance	\$11,090
Fayette	WestCore Upgrade Maintenance	\$13,493
Fayette	Multi-PSAP (Indiana) Shared Recorder	\$84,310
Fayette	Fayette Dispatch Protocols	\$97,745
	Fayette Total	\$466,570

Franklin	SCTF Dispatch Protocols	\$51,912
	Franklin Total	\$51,912
Fulton	Regional Protocol Software Solution	\$170,475
Fulton	SAC ESInet Maintenance	\$39,871
Fulton	SAC CHE & ALI Maintenance	\$41,666
Fulton	SAC Regional Recorder Maintenance	\$2,844
	Fulton Total	\$254,856
Greene	Fayette Dispatch Protocols	\$47,596
Greene	Region 13 ESInet Maintenance	\$35,991
Greene	Region 13 Shared CHE Maintenance	\$6,266
Greene	WestCore Upgrade Maintenance	\$7,998
	Greene Total	\$97,851
Huntingdon	Regional Protocol Software Solution	\$32,098
Huntingdon	SAC Regional Recorder Maintenance	\$6,644
Huntingdon	SAC ESInet Maintenance	\$47,724
Huntingdon	SAC CHE & ALI Maintenance	\$57,848
	Huntingdon Total	\$144,314
Indiana	Multi-PSAP (Indiana) Shared Recorder	\$89,732
Indiana	WestCore Upgrade Maintenance	\$10,686
Indiana	ICORRS Annual Maintenance	\$66,600
Indiana	Region 13 ESInet Maintenance	\$11,088
Indiana	Region 13 Shared CHE Maintenance	\$9,909
	Indiana Total	\$188,015
Juniata	SAC ESInet Maintenance	\$30,660
Juniata	Juniata Perry CHE Maintenance	\$54,127
Juniata	Juniata Perry CAD Maintenance	\$26,660
Juniata	Juniata Perry Recorder Maintenance	\$7,553
	Juniata Total	\$119,000
Lackawanna	Lackawanna NG911 GIS Data Development	\$196,650
Lackawanna	NeCore Shared Dispatch Protocols	\$121,190
Lackawanna	NeCore ESInet Maintenance	\$17,041
Lackawanna	Lackawanna NeCore Shared CHE	\$1,156,219
	Lackawanna Total	\$1,491,100
Lancaster	SCTF Dispatch Protocols	\$667,505
	Lancaster Total	\$667,505

Lawrence	Butler Lawrence Recorder Maintenance	\$26,010
Lawrence	ICORRS Annual Maintenance	\$66,600
Lawrence	Region 13 ESInet Maintenance	\$17,700
Lawrence	Region 13 Shared CHE Maintenance	\$12,153
Lawrence	WestCore Upgrade Maintenance	\$11,283
	Lawrence Total	\$133,746
Lebanon	Lebanon York SMS Maintenance	\$25,216
Lebanon	Lebanon NG911 GIS Data Development	\$16,900
Lebanon	Lebanon York ESInet Connectivity	\$17,819
Lebanon	Lebanon York CHE Maintenance	\$58,191
Lebanon	SCTF Dispatch Protocols	\$247,887
	Lebanon Total	\$366,013
Lehigh	Lehigh Valley SAM Upgrade	\$74,286
Lehigh	Lehigh Valley CAD Maintenance	\$252,035
Lehigh	Lehigh Valley ESInet Maintenance	\$86,851
Lehigh	Lehigh Valley CHE Maintenance	\$134,817
Lehigh	Lehigh Valley NG911 GIS Data Development	\$175,020
Lehigh	Lehigh Valley Dispatch Protocols	\$293,147
Lehigh	Lehigh Valley Recorder Enhancement	\$19,197
	Lehigh Total	\$1,035,353
Luzerne	NeCore ESInet Maintenance	\$26,652
Luzerne	NeCore Shared Dispatch Protocols	\$44,770
	Luzerne Total	\$71,422
Mercer	QA Training Software NW PSAPs	\$855,000
Mercer	WestCore Upgrade Maintenance	\$13,879
Mercer	Region 13 ESInet Maintenance	\$6,949
Mercer	Region 13 Shared CHE Maintenance	\$15,111
	Mercer Total	\$890,939
Mifflin	Mifflin County 911 ALI Links	\$2,538
Mifflin	Mifflin County NG911 Data and GIS	\$52,000
	Mifflin Total	\$54,538
Monroe	NeCore Shared Dispatch Protocols	\$199,891
Monroe	Lackawanna NeCore Shared CHE	\$7,400
Monroe	Monroe NG911 GIS Data Development	\$86,720
Monroe	NeCore ESInet Maintenance	\$102,009
	Monroe Total	\$396,020

Montgomery	NG911 NENA Compliant Address Points	\$900,000
Montgomery	SE Region Connectivity to Commonwealth	\$29,172
Montgomery	SE Protocols Bucks Delaware Montgomery	\$278,963
	Montgomery Total	\$1,208,135
Northampton	Lehigh Valley NG911 Data Development	\$341,135
Northampton	Lehigh Valley CAD Maintenance	\$220,101
Northampton	Lehigh Valley CHE Maintenance	\$166,176
Northampton	Lehigh Valley ESInet Maintenance	\$81,436
Northampton	Lehigh Valley Dispatch Protocols	\$312,760
	Northampton Total	\$1,121,608
Northumberland	Northumberland GIS Data Development	\$86,714
Northumberland	CSR911 Northumberland CAD Maintenance	\$40,255
	Northumberland Total	\$126,969
Perry	Juniata Perry CHE Maintenance	\$59,647
Perry	Juniata Perry CAD Maintenance	\$26,660
Perry	SCTF Dispatch Protocols	\$174,964
Perry	SAC ESInet Maintenance	\$55,255
Perry	Juniata Perry Recorder Maintenance	\$9,823
	Perry Total	\$326,349
Philadelphia	SE Regional ESInet Maintenance	\$612,205
	Philadelphia Total	\$612,205
Pike	NeCore Shared Dispatch Protocols	\$117,745
Pike	NeCore ESInet Maintenance	\$3,900
Pike	NG911 Data Development for Pike County	\$78,852
	Pike Total	\$200,497
Potter	NorthCom ESInet Maintenance	\$79,695
Potter	NorthCom Cyber Security	\$15,556
	Potter Total	\$95,251
Schuylkill	Monroe NG911 GIS Data Development	\$22,880
Schuylkill	NeCore Shared Dispatch Protocols	\$108,532
Schuylkill	NeCore ESInet Maintenance	\$16,297
	Schuylkill Total	\$147,709
Snyder	CSR911 Northumberland CAD Maintenance	\$78,020
	Snyder Total	\$78,020

Somerset	WestCore Upgrade Maintenance	\$12,585
Somerset	ICORRS Annual Maintenance	\$66,600
Somerset	SAC ESInet Maintenance	\$6,000
Somerset	Multi-PSAP (Indiana) Shared Recorder	\$83,354
Somerset	Regional Protocol Software Solution	\$161,193
Somerset	Region 13 Shared CHE Maintenance	\$13,730
	Somerset Total	\$343,462
Susquehanna	NeCore ESInet Maintenance	\$20,980
Susquehanna	Susquehanna NG911 GIS Development	\$65,320
Susquehanna	NeCore Shared Dispatch Protocols	\$75,169
	Susquehanna Total	\$161,469
Venango	WestCore Upgrade Maintenance	\$11,007
Venango	Region 13 Shared CHE Maintenance	\$11,429
Venango	Region 13 ESInet Maintenance	\$8,178
Venango	RCAD Maintenance	\$475,483
	Venango Total	\$506,097
Washington	Region 13 ESInet Maintenance	\$4,800
Washington	WestCore Upgrade Maintenance	\$2,330
Washington	Beaver Washington Shared CAD System	\$176,272
	Washington Total	\$183,402
Wayne	Wayne NG911 GIS Data Development	\$99,276
Wayne	NeCore ESInet Maintenance	\$14,292
Wayne	Wayne County Dispatch Protocols	\$19,154
	Wayne Total	\$132,722
Westmoreland	Region 13 ESInet Maintenance	\$6,696
Westmoreland	Region 13 Shared CHE Maintenance	\$26,968
Westmoreland	WestCore Upgrade Maintenance	\$30,154
Westmoreland	ICORRS Annual Maintenance	\$66,600
Westmoreland	Multi-PSAP (Indiana) Shared Recorder	\$147,196
	Westmoreland Total	\$277,614
Wyoming	NorthCom ESInet Maintenance	\$10,379
Wyoming	NorthCom Dispatch Protocols	\$30,238
	Wyoming Total	\$40,617

York	SCTF Dispatch Protocols	\$869,017
	York Total	\$869,017
	Grand Total	\$29,166,340

APPENDIX E – 2019 Call Volume

PSAP	Wireless	Text	Wireline	VoIP	Total 9-1-1 Calls	Total 10 Digit Calls	Total Call Volume
Adams	23,492	0	5,723	3,011	32,226	54,109	86,335
Allegheny	643,600	1,082	362,019	73,775	1,080,476	129,170	1,209,646
Allentown	30,369	9	4,019	677	35,074	49,950	85,024
Armstrong	20,268	0	7,027	2,893	30,188	53,735	83,923
Beaver	59,362	155	4,722	8,248	72,487	212,421	284,908
Bedford	13,597	41	3,796	1,873	19,307	33,641	52,948
Berks	136,259	279	22,567	14,092	173,197	288,553	461,750
Bethlehem	5,891	0	1,247	278	7,416	19,947	27,363
Blair	40,730	0	10,211	7,135	58,076	67,503	125,579
Bradford	13,100	0	5,080	0	18,180	73,862	92,042
Bucks	183,895	447	28,993	18,023	231,358	378,800	610,158
Butler	59,067	0	77,802	9,442	146,311	50,004	196,315
Cambria	37,367	17	17,101	8,483	62,968	119,006	181,974
Cameron	997	0	499	168	1,664	1,529	3,193
Carbon	22,015	0	3,597	2,856	28,468	158,983	187,451
Centre	30,920	0	6,188	4,352	41,460	101,068	142,528
Chester	136,898	272	21,776	14,734	173,680	102,209	275,889
Clarion	9,944	29	3,689	920	14,582	18,664	33,246
Clearfield	20,307	26	5,822	3,426	29,581	58,256	87,837
Clinton	10,159	44	2,006	1,670	13,879	61,115	74,994
Columbia	25,767	0	9,987	0	35,754	67,136	102,890
Crawford	21,457	38	6,290	2,828	30,613	49,942	80,555
Cumberland	47,626	407	29,605	7,634	85,272	169,857	255,129
Dauphin	127,237	242	16,362	13,288	157,129	181,191	338,320
Delaware	343,064	0	241,306	6,145	590,515	0	590,515
Elk	7,218	58	4,897	702	12,875	21,467	34,342
Erie	100,263	7	17,893	16,040	134,203	39,941	174,144
Fayette	49,104	60	9,439	6,649	65,252	47,888	113,140
Forest	1,131	0	762	72	1,965	0	1,965

PSAP	Wireless	Text	Wireline	VoIP	Total 9-1-1 Calls	Total 10 Digit Calls	Total Call Volume
Franklin	37,312	0	12,071	5,439	54,822	98,701	153,523
Fulton	3,997	0	784	0	4,781	3,758	8,539
Greene	18,509	0	2,955	920	22,384	18,652	41,036
Huntingdon	7,556	19	5,067	1,187	13,829	18,493	32,322
Indiana	16,771	0	4,150	2,969	23,890	36,359	60,249
Jefferson	9,492	10	6,414	1,368	17,284	25,152	42,436
Juniata	4,020	5	1,986	221	6,232	13,852	20,084
Lackawanna	65,709	246	34,796	11,306	112,057	255,323	367,380
Lancaster	167,284	161	60,140	0	227,585	223,947	451,532
Lawrence	29,004	52	9,866	4,543	43,465	84,865	128,330
Lebanon	37,866	0	4,997	5,717	48,580	41,888	90,468
Lehigh	106,795	0	16,927	5,942	129,664	303,415	433,079
Luzerne	157,213	370	54,509	11,355	223,447	115,109	338,556
Lycoming	37,521	0	19,095	0	56,616	76,651	133,267
McKean	11,102	11	2,943	2,879	16,935	17,104	34,039
Mercer	36,427	0	4,817	4,711	45,955	141,138	187,093
Mifflin	9,675	0	34,576	1,455	45,706	42,564	88,270
Monroe	113,247	33	9,926	7,361	130,567	74,936	205,503
Montgomery	316,408	707	52,049	29,925	399,089	373,485	772,574
Montour	25,767	0	9,987	0	35,754	67,136	102,890
Northampton	85,905	46	25,504	69	111,524	335,313	446,837
Northumberland	20,531	0	4,588	172	25,291	87,845	113,136
Perry	9,113	28	2,158	683	11,982	22,958	34,940
Philadelphia	1,862,555	0	436,189	122,105	2,420,849	0	2,420,849
Pike	12,429	129	5,005	1,619	19,182	23,705	42,887
Potter	1,954	0	3,162	0	5,116	8,577	13,693
Schuylkill	41,570	0	8,077	5,661	55,308	122,585	177,893
Snyder	23,495	0	8,122	1,263	32,880	42,815	75,695
Somerset	15,609	0	4,487	3,340	23,436	23,457	46,893
Sullivan	1,470	0	1,137	0	2,607	1,069	3,676
Susquehanna	8,855	0	2,266	583	11,704	21,952	33,656

PSAP	Wireless	Text	Wireline	VoIP	Total 9-1-1 Calls	Total 10 Digit Calls	Total Call Volume
Tioga	11,215	0	11,216	0	22,431	22,313	44,744
Union	0	0	0	0	0	0	0
Venango	13,354	0	5,908	0	19,262	49,294	68,556
Warren	8,425	20	5,265	1,203	14,913	43,442	58,355
Washington	88,140	0	28,089	12,533	128,762	100,146	228,908
Wayne	11,562	0	4,677	1,961	18,200	73,627	91,827
Westmoreland	128,624	0	19,894	20,054	168,572	273,886	442,458
Wyoming	13,067	0	3,192	0	16,259	28,223	44,482
York	197,670	229	141,651	26,531	366,081	126,397	492,478
Total	5,988,322	5,279	1,999,067	524,489	8,517,157	6,050,079	14,567,236